

CY 2013 PHYSICAL PLAN

Department / Agency: DEPARTMENT OF EDUCATION/NATIONAL BOOK DEVELOPMENT BOARD

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS				
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th	
		3			4	5			
1	2	3		4	5				
<b>MFO I</b>									
<b>CAPABILITY BUILDING SERVICES</b>									
* Seminars in the latest printing/publishing technologies	Number of seminars/training courses conducted Numbers of participants	3 130	0	2 40	1 40		1 40		
* Seminars for Authors, Translators, Illustrators, Publishers	Number of seminars/training courses conducted Numbers of participants	3 130	0	2 40	1 40		1 40		
* Storytelling Skills Development Program	Number of seminars/trainings conducted Numbers of participants	2 130	3 80	5 35	1 35	1 35	2 35	1 35	
<b>MFO II</b>									
<b>INVESTMENT PROMOTION AND MARKET DEVELOPMENT SERVICES</b>									
* Intellectual property rights education for industry stakeholders	Number of seminars conducted Number of participants	4 40	1 40	5 40		2 40	1 40	2 40	
* Conduct of Philippine Book Development Month through book festival, lecture, workshop, literary performance contests and other events	Number of activities/events conducted Number of participants per activity	0	5 245	10 50					10 50
* Readership development program									
a.) Readership Enhancement (READ) program	Number of READ program conducted Number of participants	2 130	3 80	5 40	1 40	1 40	2 40	1 40	
b.) Get Caught Reading (GCR) campaign	Number of endorsement Number of media exposure	1 1	1 1	2 2		1 2		1 2	
* Promotion of quality books thru:									
a.) Conduct of Quality Seal Awards (QSA) for textbooks	Number of private textbooks given QSA Number of entries evaluated Percentage of books nominated for QSA process								
b.) Administration of the National Book Awards (NBA)	Number of winners	0	21 categories	1 per category					1 per category
c.) Administration of the National Children's Book Awards (NCBA)	Number of winners Number of titles submitted for evaluation	6 117	0	10 100		10 100			
<b>MFO III</b>									
<b>INCENTIVE ADMINISTRATION SERVICES</b>									
* Registration of Authors and Other Stakeholders in the book industry with the NBDB	Percentage increase in the no. of registered entities	20%	2%	15%	3%	5%	5%	2%	
* Grant of Incentives to Registered Entities	Percentage of requests acted upon vs total application for tax incentives	100%	0	100%	100%	100%	100%	100%	
* Administration of the National Book Development Trust Fund	No. of authors granted	3	0	6	3			3	

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